

Financial Progress Report as at 31st December 2021
Ministries & Departments of Northern Provincial Council

Rs. In Mn								
se. No	Description	Allocation 01.01.2021	Supplementary/ FR Allocation	Total Allocation	Saving Allocation	Net Allocation	Expenditure up to 31.12.2021 by the Ministries & Departments	%
1	Recurrent	28,088.00	446.00	28,534.00	0.00	28,534.00	27,523.50	96%
2	Capital	4,469.00	1,392.40	5,861.40	591.50	5,269.90	3,866.14	73%
3	Projects	0.00	0.00	0.00	0.00	0.00	0.00	0%
	TOTAL	32,557.00	1,838.40	34,395.40	591.50	33,803.90	31,389.64	93%

Rs. In Mn								
se. No	Description	Allocation 01.01.2021	Supplementary/ FR Allocation	Total Allocation	Saving Allocation	Net Allocation	Expenditure up to 31.12.2021 by the Ministries & Departments	%
1	Recurrent	28,088.00	446.00	28,534.00	0.00	28,534.00	27,523.50	96%
i	Block Grant	26,353.00	446.00	26,799.00		26,799.00	27,523.50	96%
ii	Central Government Revenue	700.00		700.00		700.00		
iii	Provincial Council Revenue	1,035.00		1,035.00		1,035.00		

Rs. In Mn

se. No	Description	Allocation 01.01.2021	Supplementary/ FR Allocation	Total Allocation	Saving Allocation	Net Allocation	Expenditure up to 31.12.2021 by the Ministries & Departments	%
2	Capital	4,469.00	1,392.40	5,861.40	591.50	5,269.90	3,866.14	73%
i	Criteria Based Grant (CBG)	646.00		646.00	63.88	582.12	452.22	78%
ii	Provincial Specific Development Grant (PSDG)	3,233.00		3,233.00	244.19	2,988.81	2,047.81	69%
iii	PSDG - Provincial Fund		64.00	64.00		64.00	41.08	64%
iv	Corporate Social Responsibility (CSR)	40.00		40.00		40.00	10.66	27%
v	Primary Health Care System Strengthening Project (PSSP)	330.00		330.00		330.00	330.00	100%
vi	General Education Modernization Project (GEMP)	220.00		220.00		220.00	219.71	100%
vii	Construction of Nanchhadichchapallam Anicut - Vavuniya		50.00	50.00		50.00	26.19	52%
viii	Rehabilitation of Kurai Tank - Mannar		100.00	100.00		100.00	77.79	78%
ix	Development of Rural Hospitals		529.00	529.00	283.43	245.57	194.57	79%
x	Development of Ayurveda Hospitals		41.00	41.00		41.00	36.40	89%
xi	Rural Sport Development		108.40	108.40		108.40	104.72	97%
xii	Production of Organic Fertilizer		500.00	500.00		500.00	325.00	65%

Northern Provincial Council
Financial Progress Report for the Month of December 2021
Recurrent

Rs. In Mn

Se.No	Head	Institution	Total Allocation	Expenditure up to 31.12.2021	%
1	400	Governor's Secretariat	80.86	77.18	95%
2	401	Provincial Public Service Commission	32.70	28.55	87%
		Sub Total	113.56	105.73	93%
3	402	Provincial Council Secretariat	28.20	20.85	74%
		Sub Total	28.20	20.85	74%
4	410	Chief Minister's Ministry	64.32	61.93	96%
5	470	Provincial Dept. of Local Government	2,111.70	2,064.85	98%
6	481	Provincial Dept. of Land Administration	119.80	114.15	95%
7	471	Provincial Dept. of Rural Development	124.30	119.90	96%
8	432	Provincial Dept. of Road Development	522.10	521.21	100%
9	426	Provincial Dept. of Motor Traffic	54.10	47.48	88%
		Sub Total	2,996.32	2,929.52	98%
10	420	Chief Secretary's Secretariat	109.70	100.62	92%
11	421	Office of the Deputy Chief Secretary - Finance	32.32	30.80	95%
	421	Budgetary support services & Contigent Liabilities	649.16	-	0%
12	422	Office of the Deputy Chief Secretary - Planning	71.70	70.40	98%
13	423	Office of the Deputy Chief Secretary - Engineering	16.01	15.75	98%
14	424	Office of the Deputy Chief Secretary - Personnel Training	27.76	25.79	93%
15	425	Provincial Dept. of Revenue & Taxes	27.15	25.28	93%
16	430	Provincial Dept. of Buildings	152.06	150.83	99%
		Sub Total	1,085.86	419.47	39%
17	411	Provincial Ministry of Agriculture	38.20	36.29	95%
18	480	Provincial Dept. of Agriculture	349.87	348.79	100%
19	482	Provincial Dept. of Animal Production & Health	325.30	321.45	99%
20	431	Provincial Dept. of Irrigation	360.35	351.11	97%
		Sub Total	1,073.72	1,057.63	99%
21	412	Provincial Ministry of Education, Cultural Affairs	135.10	114.35	85%
22	460	Provincial Department of Education	13,026.21	12,955.01	99%
23	461	Provincial Dept. of Sports	75.50	70.81	94%
		Sub Total	13,236.81	13,140.17	99%
24	413	Provincial Ministry of Health	47.20	44.01	93%
25	450	Provincial Dept. of Health	8,473.83	8,366.73	99%
26	451	Provincial Dept. of Indigenous Medicine	383.29	378.68	99%
27	441	Provincial Dept. of Probation & Child Care	167.45	166.38	99%
		Sub Total	9,071.77	8,955.81	99%
28	414	Provincial Ministry of Women's Affairs	34.40	28.12	82%
29	490	Provincial Dept. of Industries	104.10	97.64	94%
30	440	Provincial Dept. of Social Service	562.06	552.09	98%
31	472	Provincial Dept. of Co-operative Development	213.42	203.07	95%
32	403	Provincial Co-operative Employees Commission	13.77	13.41	97%
		Sub Total	927.75	894.33	96%
		APO	-	-	
		W & OP	-	-	
		Total	28,534.00	27,523.50	96%

Northern Provincial Council
Financial Progress Report for the Month of December 2021
Criteria Based Grant (CBG)

Rs. In Mn

Sl.No	Head	Institution	Allocation			Expenditure up to 31.12.2021	%
			Original	Savings	Net		
1	400	Governor's Secretariat	22.42	9.02	13.40	12.25	91%
2	401	Provincial Public Service Commission	2.00	-	2.00	1.61	80%
		Sub Total	24.42	9.02	15.40	13.85	90%
3	402	Provincial Council Secretariat	4.93	-	4.93	2.77	56%
		Sub Total	4.93	-	4.93	2.77	56%
4	410	Chief Minister's Ministry	2.19	-	2.19	2.19	100%
5	470	Provincial Dept. of Local Government	80.77	21.41	59.36	44.81	75%
6	481	Provincial Dept. of Land Administration	31.00	-	31.00	22.33	72%
7	471	Provincial Dept. of Rural Development	14.49	-	14.49	13.72	95%
8	432	Provincial Dept. of Road Development	33.08	-	33.08	32.67	99%
9	426	Provincial Dept. of Motor Traffic	3.06	-	3.06	3.00	98%
		Sub Total	164.59	21.41	143.19	118.72	83%
10	420	Chief Secretary's Secretariat	58.88	-	58.88	34.05	58%
11	421	Office of the Deputy Chief Secretary - Finance	1.23	-	1.23	1.23	100%
	421	Budgetary support services & Contingent Liabilities	8.15	-	8.15	-	0%
12	422	Office of the Deputy Chief Secretary - Planning	3.57	1.17	2.40	2.34	97%
13	423	Office of the Deputy Chief Secretary - Engineering	1.00	-	1.00	1.00	100%
14	424	Office of the Deputy Chief Secretary - Personnel Training	51.72	-	51.72	47.87	93%
15	425	Provincial Dept. of Revenue & Taxes	0.60	-	0.60	0.60	99%
16	430	Provincial Dept. of Buildings	36.00	22.43	13.57	8.37	62%
		Sub Total	161.15	23.60	137.55	95.45	69%
17	411	Provincial Ministry of Agriculture	2.00	0.21	1.79	1.78	100%
18	480	Provincial Dept. of Agriculture	35.08	-	35.08	25.27	72%
19	482	Provincial Dept. of Animal Production & Health	46.85	2.34	44.51	25.60	58%
20	431	Provincial Dept. of Irrigation	8.95	-	8.95	8.48	95%
		Sub Total	92.88	2.55	90.33	61.13	68%
21	412	Provincial Ministry of Education, Cultural Affairs	6.23	1.00	5.23	5.07	97%
22	460	Provincial Dept. of Education	90.07	3.71	86.37	75.30	87%
23	461	Provincial Dept. of Sports	1.00	-	1.00	1.00	100%
		Sub Total	97.31	4.71	92.60	81.37	88%
24	413	Provincial Ministry of Health	2.00	0.35	1.65	1.64	100%
25	450	Provincial Dept. of Health	48.10	-	48.10	36.53	76%
26	451	Provincial Dept. of Indigenous Medicine	17.64	2.20	15.44	9.05	59%
27	441	Provincial Dept. of Probation & Child Care	1.50	-	1.50	1.49	100%
		Sub Total	69.24	2.55	66.69	48.71	73%
28	414	Provincial Ministry of Women's Affairs	3.86	-	3.86	3.64	94%
29	490	Provincial Dept. of Industries	4.80	-	4.80	4.06	85%
30	440	Provincial Dept. of Social Service	16.20	0.04	16.16	15.89	98%
31	472	Provincial Dept. of Co-operative Development	6.48	-	6.48	6.47	100%
32	403	Provincial Co-operative Employees Commission	0.15	-	0.15	0.15	98%
		Sub Total	31.48	0.04	31.44	30.22	96%
		Total	646.00	63.88	582.12	452.22	78%

Northern Provincial Council
Financial Progress Report for the Month of December 2021
Provincial Specific Development Grant (PSDG)

Rs. In Mn

Sr.No	Head	Institution	Allocation			Expenditure up to 31.12.2021	%
			Original	Savings	Net		
3	402	Provincial Council Secretariat	-	-	-	-	0%
		Sub Total	-	-	-	-	-
1	410	Chief Minister's Ministry	60.00	-	60.00	46.72	78%
2	470	Provincial Dept. of Local Government	300.76	15.24	285.52	246.05	86%
3	481	Provincial Dept. of Land Administration	4.00	-	4.00	3.59	90%
4	471	Provincial Dept. of Rural Development	28.00	-	28.00	27.87	100%
5	432	Provincial Dept. of Road Development	650.00	15.84	634.16	556.29	88%
		Sub Total	1,042.76	31.08	1,011.68	880.53	87%
6	421	Budgetary support services & Contigent Liabilities	0.17	-	0.17	-	0%
		Sub Total	0.17	-	0.17	-	0%
7	411	Provincial Ministry of Agriculture	23.00	4.00	19.00	15.34	81%
8	480	Provincial Dept. of Agriculture	109.25	36.19	73.06	47.87	66%
9	482	Provincial Dept. of Animal Production & Health	80.00	1.50	78.50	64.31	82%
10	431	Provincial Dept. of Irrigation	200.00	-	200.00	85.15	43%
		Sub Total	412.25	41.69	370.56	212.67	57%
11	412	Provincial Ministry of Education, Cultural Affairs	12.36	-	12.36	12.29	99%
12	460	Provincial Department of Education	768.56	21.69	746.87	462.06	62%
13	461	Provincial Dept. of Sports	21.00	1.00	20.00	12.73	64%
		Sub Total	801.92	22.69	779.23	487.08	63%
14	450	Provincial Dept. of Health	717.31	147.23	570.08	302.71	53%
15	451	Provincial Dept. of Indigenous Medicine	94.56	-	94.56	50.88	54%
16	441	Provincial Dept. of Probation & Child Care	75.00	-	75.00	49.35	66%
		Sub Total	886.87	147.23	739.64	402.94	54%
17	414	Provincial Ministry of Women's Affairs	-	-	-	-	0%
18	490	Provincial Dept. of Industries	44.00	1.50	42.50	32.18	76%
19	440	Provincial Dept. of Social Service	36.00	-	36.00	25.00	69%
20	472	Provincial Dept. of Co-operative Development	9.04	-	9.04	7.40	82%
		Sub Total	89.04	1.50	87.54	64.58	74%
Total			3,233.00	244.19	2,988.81	2,047.81	69%

Northern Provincial Council
Financial Progress Report for the Month of December 2021
Provincial Specific Development Grant (PSDG) - Provincial Fund

Rs. In Mn

Se.No	Head	Institution	Total Allocation	Expenditure up to 31.12.2021	%
1	470	Provincial Dept. of Local Government	21.10	19.58	93%
2	471	Provincial Dept. of Rural Development	10.00	9.98	100%
		Sub Total	31.10	29.56	95%
3	421	Budgetary support services & Contigent Liabilities	1.53	-	0%
		Sub Total	1.53	-	0%
4	431	Provincial Dept. of Irrigation	29.00	9.16	32%
		Sub Total	29.00	9.16	32%
4	450	Provincial Dept. of Health	1.20	1.19	99%
		Sub Total	1.20	1.19	99%
5	472	Provincial Dept. of Co-operative Development	1.18	1.17	99%
		Sub Total	1.18	1.17	99%
Total			64.00	41.08	64%

Northern Provincial Council
Financial Progress Report for the Month of December 2021
Corporate Social Responsibility (CSR)

Rs. In Mn

Se.No	Head	Institution	Total Allocation	Expenditure up to 31.12.2021	%
1	411	Provincial Ministry of Agriculture	40.00	10.66	27%
Total			40.00	10.66	27%

Northern Provincial Council
Financial Progress Report for the Month of December 2021
Primary Health Care System Strengthening Project (PSSP)

Rs. In Mn

Se.No	Head	Institution	Total Allocation	Expenditure up to 31.12.2021	%
1	450	Provincial Department of Health	330.00	330.00	100%
Total			330.00	330.00	100%

Northern Provincial Council
Financial Progress Report for the Month of December 2021
General Education Modernization Project (GEMP)

Rs. In Mn

Se.No	Head	Institution	Total Allocation	Expenditure up to 31.12.2021	%
1	460	Provincial Department of Education	220.00	219.71	100%
Total			220.00	219.71	100%

Northern Provincial Council
Financial Progress Report for the Month of December 2021
Construction of Nanchhadichchapallam Anicut - Vavuniya

Rs. In Mn

Se.No	Head	Institution	Total Allocation	Expenditure up to 31.12.2021	%
1	431	Provincial Department of Irrigation	50.00	26.19	52%
Total			50.00	26.19	52%

Northern Provincial Council
Financial Progress Report for the Month of December 2021
Rehabilitation of Kurai Tank - Mannar

Rs. In Mn

Se.No	Head	Institution	Total Allocation	Expenditure up to 31.12.2021	%
1	431	Provincial Department of Irrigation	100.00	77.79	78%
Total			100.00	77.79	78%

Northern Provincial Council
Financial Progress Report for the Month of December 2021
Development of Rural Hospitals

Rs. In Mn

Se.No	Head	Institution	Allocation			Expenditure up to 31.12.2021	%
			Original	Savings	Net		
1	450	Provincial Department of Health	529.00	283.43	245.57	194.57	79%
Total			529.00	283.43	245.57	194.57	79%

Northern Provincial Council
Financial Progress Report for the Month of December 2021
Development of Ayurveda Hospitals

Rs. In Mn

Sc.No	Head	Institution	Total Allocation	Expenditure up to 31.12.2021	%
1	451	Provincial Department of IM	41.00	36.40	89%
Total			41.00	36.40	89%

Northern Provincial Council
Financial Progress Report for the Month of December 2021
Sports Development

Rs. In Mn

Sc.No	Head	Institution	Total Allocation	Expenditure up to 31.12.2021	%
1	460	Provincial Department of Education	58.40	56.18	96%
2	461	Provincial Department of Sports	40.00	38.95	97%
3	470	Provincial Department of Local Government	10.00	9.58	96%
Total			108.40	104.72	97%

Northern Provincial Council
Financial Progress Report for the Month of December 2021
Production of Organic Fertilizer

Rs. In Mn

Sc.No	Head	Institution	Total Allocation	Expenditure up to 31.12.2021	%
1	480	Provincial Department of Agriculture	500.00	325.00	65%
Total			500.00	325.00	65%